

Code Enforcement

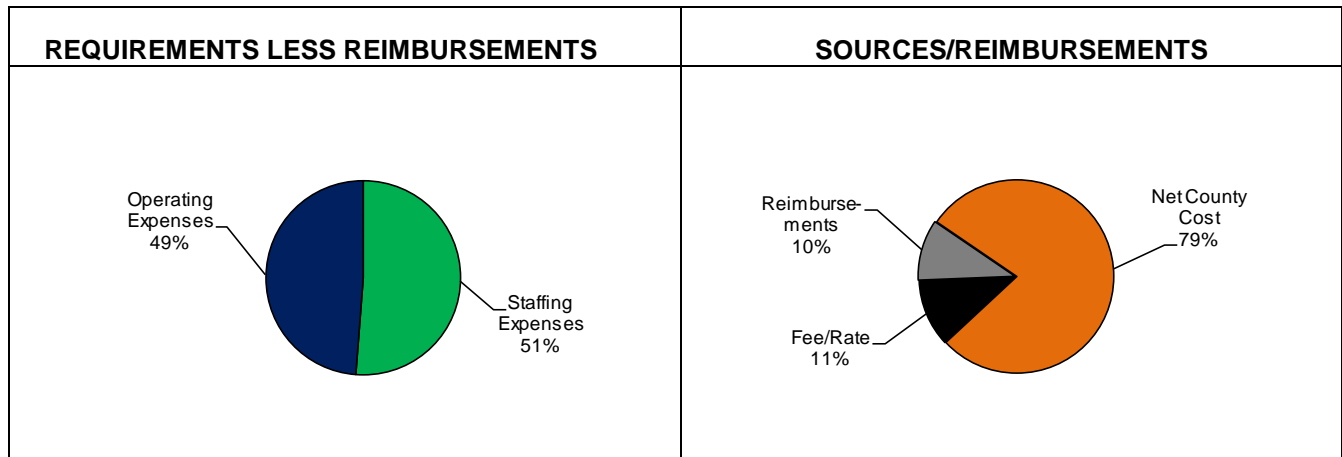
DESCRIPTION OF MAJOR SERVICES

Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of County ordinances and state laws related to housing and property.

Budget at a Glance

Requirements Less Reimbursements	\$6,644,537
Sources/Reimbursements	\$1,430,485
Net County Cost	\$5,214,052
Total Staff	33
Funded by Net County Cost	79%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services - Code Enforcement
FUND: General

BUDGET UNIT: AAA CEN
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	2,878,333	2,741,668	2,969,924	2,665,956	3,174,455	3,403,060	228,605
Operating Expenses	2,064,049	1,853,483	2,573,586	2,986,725	2,964,184	3,241,477	277,293
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,942,382	4,595,151	5,543,510	5,652,681	6,138,639	6,644,537	505,898
Reimbursements	(403,423)	(428,149)	(346,422)	(408,036)	(356,016)	(674,985)	(318,969)
Total Appropriation	4,538,959	4,167,002	5,197,088	5,244,645	5,782,623	5,969,552	186,929
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,538,959	4,167,002	5,197,088	5,244,645	5,782,623	5,969,552	186,929
Sources							
Taxes	2,608	3	32,840	2	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	466,158	478,394	599,493	521,758	855,000	752,000	(103,000)
Other Revenue	834	602	4,492	103,259	3,000	3,500	500
Total Revenue	469,600	478,999	636,825	625,019	858,000	755,500	(102,500)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	469,600	478,999	636,825	625,019	858,000	755,500	(102,500)
Net County Cost	4,069,359	3,688,003	4,560,263	4,619,626	4,924,623	5,214,052	289,429
Budgeted Staffing*	31	27	28	30	30	33	3

* Data represents modified budgeted staffing



MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$3.4 million fund 33 regular positions. Operating expenses of \$3.2 million include \$701,019 in COWCAP and \$278,084 for the demolition of derelict properties. Other major expenditures include graffiti abatement contracts (\$122,670), vehicle service charges (\$305,000), litigation (\$150,000), and transfers to Land Use Services – Administration for administrative support (\$985,154).

Sources of \$755,500 are primary related to administrative citations and home rental permits.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$186,929 primarily due to the addition of an illegal dumping pilot program.

Revenues are decreasing by \$102,500 primarily due the increased number of Medical Marijuana dispensary cases being resolved prior to going to court, thus reducing the amount of administrative citation collections.

The change in Net County Cost includes an increase of \$413,000 for Illegal Dumping Enforcement and a reduction of \$200,000 reflecting a one-time allocation for legal costs related to Medical Marijuana in 2014-15.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Code Enforcement	30	3	0	0	33	0	33
Total	30	3	0	0	33	0	33

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.4 million fund 33 budgeted regular positions. The addition of 1 Code Enforcement Officer III, 1 Code Enforcement Officer II, and 1 Office Assistant III are related to the illegal dumping pilot program that is slated to begin in 2015-16.

